

North Providence School Department

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|-------------------------|----------------|--------------|
| Instructional Teachers | \$6,793 | 55.3% |
| Substitutes | \$134 | 1.1% |
| Instructional Parapros | \$0 | 0.0% |
| Pupil-Use Technology | \$62 | 0.5% |
| Instructional Materials | \$137 | 1.1% |
| Total | \$7,127 | 58.0% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$245 | 2.0% |
| Library & Media | \$180 | 1.5% |
| Extracurricular | \$174 | 1.4% |
| Student Health/Services | \$168 | 1.4% |
| Curriculum Development | \$0 | 0.0% |
| Staff Development | \$100 | 0.8% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$78 | 0.6% |
| Therapists, Psychologists | \$918 | 7.5% |
| Total | \$1,863 | 15.2% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$413 | 3.4% |
| Food Service | \$278 | 2.3% |
| Safety | \$33 | 0.3% |
| Building Upkeep | \$832 | 6.8% |
| Data Processing | \$24 | 0.2% |
| Business Operations | \$141 | 1.1% |
| Total | \$1,721 | 14.0% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$446 | 3.6% |
| School Office | \$188 | 1.5% |
| Deputies & Administrators | \$49 | 0.4% |
| Superintendent & Board | \$119 | 1.0% |
| Legal | \$28 | 0.2% |
| Total | \$830 | 6.8% |

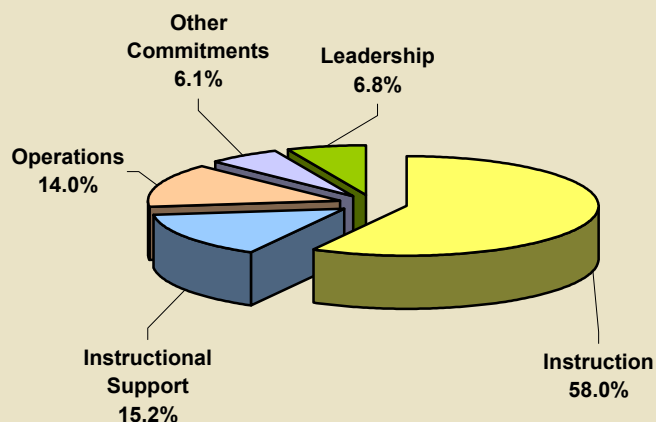
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

| | |
|-----------------------------------|---------------------|
| Expenditures: | \$42,215,925 |
| District Enrollment (ADM): | 3,435 |
| District Per Pupil: | \$12,290 |

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$14 | 0.1% |
| Pass-Throughs | \$664 | 5.4% |
| Retiree Benefits | \$71 | 0.6% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$749 | 6.1% |